

TOWN OF OXFORD NET SCHOOL SPENDING REPORT

Date: April 15, 2015

Item Description	HISTORY OF NET SCHOOL SPENDING PER FISCAL YEAR											TOTAL	\$ change	Projected
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Cumulative	2005 to	2016
NET SCHOOL SPENDING												over 10 years	2015	
Local Required Contribution	6,835,020	7,200,883	7,646,890	8,150,080	8,260,539	8,214,327	8,351,513	8,535,109	8,878,897	9,147,593	9,144,757	90,365,608	2,309,737	9,327,613
Chapter 70 State Aid	8,129,458	8,477,240	8,877,524	9,240,150	9,416,524	9,228,194	9,390,325	9,764,153	10,160,549	10,209,599	10,258,149	103,151,865	2,128,691	10,296,829
Other School State Aid (Charter Reimbursement)				127,710	79,291	85,732	48,327	65,349	65,750	90,699	69,970	632,828	69,970	34,620
Less Indirect Costs	(3,472,243)	(3,975,775)	(4,393,254)	(4,503,076)	(4,806,334)	(5,046,213)	(5,598,521)	(5,650,014)	(5,768,392)	(5,841,480)	(5,804,262)	(54,859,564)	(2,332,019)	(5,962,941)
Amount of Additional Funds from Town Budget											100,000	100,000	100,000	
Amount of Additional Funds from Free Cash											165,000	165,000	165,000	
Amount of Additional Funds from UGGA	702,055	44,793	494,847	359,119	1,268,250	1,282,532	1,739,231	1,616,910	1,737,306	1,780,343	1,829,715	12,855,101	1,127,660	1,500,000
Total School General Operating Budget	12,194,290	11,747,141	12,626,007	13,373,983	14,218,270	13,764,572	13,930,875	14,331,507	15,074,110	15,386,754	15,763,329	152,410,838	3,569,039	15,196,121